

Glocester School Department

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 8,808,831
Total District Enrollment*:	754
Total District Per Pupil:	\$ 11,683
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 8,615,717
In-District Enrollment:	749
In-District Per Pupil:	\$ 11,503
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 8,566,244
In-District Enrollment:	749
Adj. District Per Pupil:	\$ 11,437
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 8,808,831	\$ 1,835,068	\$ 0	\$ 141,040	\$ 0	\$ 0	\$ 6,832,723
% of Total Expenditures:	100.00%	20.83%	0.00%	1.60%	0.00%	0.00%	77.57%
Program Enrollment:		40.53	0.00	77.00	N/A	0.00	713.09
% Involvement:		5.38%	0.00%	10.21%		0.00%	94.57%
Instruction							
Expenditures:	\$ 5,154,060	984,603	0	139,298	0	0	4,030,159
% of Total Expenditures:	58.51%	11.18%	0.00%	1.58%	0.00%	0.00%	45.75%
Instructional Support							
Expenditures:	\$ 816,191	431,269	0	1,741	0	0	383,181
% of Total Expenditures:	9.27%	4.90%	0.00%	0.02%	0.00%	0.00%	4.35%
Operations							
Expenditures:	\$ 1,937,514	228,695	0	0	0	0	1,708,819
% of Total Expenditures:	22.00%	2.60%	0.00%	0.00%	0.00%	0.00%	19.40%
Other Commitments							
Expenditures:	\$ 242,586	190,453	0	0	0	0	52,134
% of Total Expenditures:	2.75%	2.16%	0.00%	0.00%	0.00%	0.00%	0.59%
Leadership							
Expenditures:	\$ 658,479	49	0	0	0	0	658,430
% of Total Expenditures:	7.48%	0.00%	0.00%	0.00%	0.00%	0.00%	7.47%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.